

Photo Courtesy of: Betsey Leavitt Josselyn

2016 TOWN MEETING SUPPLEMENTAL REPORT

Hanover Board of Selectmen
Motions and Commentary for
Special and Annual Town Meeting 2016

SPECIAL TOWN MEETING

Article 11

Motion – “We move that the Town vote Article 11 as printed.”

ANNUAL TOWN MEETING

Article 37

Motion – “We move that the town authorize the Board of Selectmen to abandon, sell or otherwise convey a parcel of land on Elm Street, shown on a Town of Hanover reference map dated April 26, 2016, as a highlighted parcel adjacent to parcel known as Map 65, parcel 8, as shown on the Hanover Assessor’s maps, or take any other action relative thereto.”

Article 49

Motion – “We move the article as printed.”

Article 50

Motion to be made by petitioner

Estimated Revenues

TAX LEVY			
	FY17	FY16	FY15
FY Levy Limit	36,980,861	35,747,973	34,450,915
Add 2.5%	924,522	893,699	861,273
Add Estimated FY New Growth	340,000	340,000	240,000
	38,245,383	36,981,672	35,552,188
FY Excluded Debt			
Scheduled Net Excludable principal and interest payments	4,352,976	4,577,189	3,522,771
Adjusted Levy Limit	42,598,359	41,558,861	39,074,959
STATE AID			
	FY17	FY16	FY15
Net of Public Libraries/School Lunch Direct Expenditure	8,817,141	8,705,980	8,553,514
MSBA School Project	888,582	888,582	888,582
Total State Aid	9,705,723	9,594,562	9,442,096
LOCAL RECEIPTS			
	FY17	FY16	FY15
Motor Vehicle	2,350,000	1,982,228	1,755,525
Other Excise - Boat	835	860	1,000
Penalties & Interest on Taxes and Excises	90,000	90,000	90,000
Fees	285,823	313,043	312,671
Rentals/Leases	35,000	35,000	27,500
Licenses and Permits	415,485	417,886	447,588
Fines and Forfeits	90,775	87,570	84,250
Investment Income	50,000	35,000	35,000
Miscellaneous - Recurring	-	-	30,000
Total Local Receipts	3,317,918	2,961,587	2,783,534
OTHER FINANCING SOURCES			
	FY17	FY16	FY15
Indirect Costs - Water Enterprise	358,739	358,739	358,739
Cemetery Graves & Foundations Account	65,000	65,000	65,000
Sale of Cemetery Lots	10,000	10,000	10,000
Title V Receipts Reserved Account	39,810	40,865	32,851
Ambulance Receipts Reserved Account	915,295	815,295	675,095
Community Preservation Fund - Debt Service	-	-	466,375
Undesignated Fund Balance/Free Cash	-	-	250,000
Total OFS	1,388,844	1,289,899	1,858,060
TOTAL ESTIMATED REVENUES	57,010,844	55,404,909	53,158,649

**Appropriations
As Recommended by Advisory Committee**

OTHER AMOUNTS TO BE RAISED			
	FY17	FY16	FY15
Assessor's Annual Overlay Reserve	350,000	350,000	350,000
Total Other Amounts	350,000	350,000	350,000
STATE & COUNTY CHARGES			
	FY17	FY16	FY15
County Assessments	51,422	49,656	48,445
State Assessments	71,404	69,868	66,687
Transportation Assessments	93,592	92,280	90,864
Tuition Assessments	370,755	389,219	362,950
Total Assessments	587,173	601,023	568,946
GENERAL GOVERNMENT			
	FY17	FY16	FY15
Town Manager	315,792	294,838	292,744
Legal Services	125,000	125,000	125,000
Central Office Supply - Town Hall	30,000	30,000	20,275
Total General Government	470,792	449,838	438,019
FINANCE DEPARTMENT			
	FY17	FY16	FY15
Accounting	113,893	164,318	170,232
Assessors	153,916	136,839	159,853
Treasurer/Collector	316,505	328,584	308,963
Payroll/Benefits	177,498	0	0
Advisory Committee	4,564	4,254	4,250
Town Clerk	113,397	103,416	107,121
Elections & Town Meeting	52,765	25,155	27,872
Registrars	35,800	29,000	38,200
Total Finance Department	968,338	791,566	816,491
COMMUNITY SERVICES			
	FY17	FY16	FY15
Municipal Inspections	715,295	715,219	636,170
Visiting Nurse Association	121,868	105,509	102,400
Council on Aging	204,969	195,936	201,102
Veterans Services	150,778	149,360	127,712
John Curtis Library	563,011	520,305	518,597
Parks & Recreation	152,140	0	0
Total Community Services	1,908,061	1,686,329	1,585,981
POLICE			
	FY17	FY16	FY15
Police	2,997,304	2,936,195	2,822,272
Animal Control	4,761	28,551	27,756
Communications	632,773	594,900	597,432
Total Police	3,634,838	3,559,646	3,447,460

**Appropriations
As Recommended by Advisory Committee**

FIRE			
	FY17	FY16	FY15
Fire	2,868,179	2,735,840	2,659,070
Emergency Management	8,500	5,000	5,000
Total Fire	2,876,679	2,740,840	2,664,070
EDUCATION			
	FY17	FY16	FY15
Hanover Public Schools	25,765,115	24,920,443	24,092,579
South Shore Vocational School	725,406	741,712	719,259
Total Education	26,490,521	25,662,155	24,811,838
FACILITIES DEPARTMENT			
	FY17	FY16	FY15
Facilities Department	3,679,286	3,635,096	3,445,080
Total Facilities	3,679,286	3,635,096	3,445,080
PUBLIC WORKS DEPARTMENT			
	FY17	FY16	FY15
DPW Administration	279,946	273,370	259,963
Highway	594,615	570,833	543,000
Snow & Ice	387,000	387,000	387,000
Street Lighting	61,000	61,000	61,000
Public Grounds	399,311	398,303	375,400
Transfer Station	983,445	931,519	886,601
Town Gas Pump	266,400	282,000	282,000
Total Public Works Department	2,971,717	2,904,025	2,794,964
DEBT			
	FY17	FY16	FY15
Long Term Principal	3,795,568	3,790,568	3,455,868
Long Term Interest	1,651,551	2,027,411	1,584,965
Short Term Interest	17,411	44,726	132,481
Issuance Costs	10,000	10,000	-
Total Debt	5,474,530	5,872,705	5,173,314
TOWN WIDE			
	FY17	FY16	FY15
Pension/Retirement	3,404,748	3,279,033	3,055,267
Workers Compensation	195,314	177,558	191,134
Unemployment	125,000	125,000	150,000
Health Insurance	3,333,211	3,092,532	2,983,348
Life Insurance	5,480	5,480	10,500
Education Benefits	3,000	3,000	3,000
Employee Medical	25,000	25,000	37,945
Risk Management	233,440	217,352	206,645
Town Audit	37,500	34,500	34,500
Total Town wide	7,362,693	6,959,455	6,672,339
TRANSFERS			
	FY17	FY16	FY15
Advisory Committee Reserve Fund	236,216	190,000	190,000
Total Transfers	236,216	190,000	190,000
TOTAL APPROPRIATIONS	57,010,844	55,402,678	52,958,502

<i>Summary of Vote</i>	<i>Town Manager</i>	<i>Advisory Committee</i>	<i>(+/-)</i>
General Government:			
Salaries	\$ 251,892	\$ 251,892	\$ -
Expenses	\$ 218,900	\$ 218,900	\$ -
Finance Department:			
Salaries	\$ 767,361	\$ 769,131	\$ 1,770
Expenses	\$ 199,207	\$ 199,207	\$ -
Community Services:			\$ -
Salaries	\$ 1,439,804	\$ 1,439,804	\$ -
Expenses	\$ 468,257	\$ 468,257	\$ -
Police:			\$ -
Salaries	\$ 3,389,731	\$ 3,389,731	\$ -
Expenses	\$ 245,107	\$ 245,107	\$ -
Fire:			\$ -
Salaries	\$ 2,607,595	\$ 2,607,595	\$ -
Expenses	\$ 269,084	\$ 269,084	\$ -
Hanover Public Schools	\$ 25,765,115	\$ 25,765,115	\$ -
Other Education - South Shore Vocational	\$ 794,915	\$ 725,406	\$ (69,509)
Public Works:			\$ -
Salaries	\$ 1,229,619	\$ 1,229,619	\$ -
Expenses	\$ 1,355,098	\$ 1,355,098	\$ -
Facilities:			\$ -
Salaries	\$ 1,940,354	\$ 1,940,354	\$ -
Expenses	\$ 1,862,332	\$ 1,738,932	\$ (123,400)
Snow & Ice	\$ 387,000	\$ 387,000	\$ -
Debt	\$ 5,474,530	\$ 5,474,530	\$ -
Town Wide Expenses	\$ 7,217,770	\$ 7,362,693	\$ 144,923
Transfers	\$ 190,000	\$ 236,216	\$ 46,216
Total General Fund Operating Budget	\$ 56,073,671	\$ 56,073,671	\$ -
			\$ -
Free Cash	\$ -	\$ -	\$ -
Indirect Costs	\$ -	\$ -	\$ -
Cemetery Graves & Foundations	\$ 65,000	\$ 65,000	\$ -
Sale of Cemetery Lots	\$ 10,000	\$ 10,000	\$ -
Title V Receipts Reserved Account	\$ 39,810	\$ 39,810	\$ -
Ambulance Receipts Reserved Account	\$ 915,295	\$ 915,295	\$ -
<i>Less Total Transfers</i>	\$ 1,030,105	\$ 1,030,105	\$ -
			\$ -
To be raised by the 2017 Tax Levy	\$ 55,043,566	\$ 55,043,566	\$ -

Rate Comparison

	FY16	Projected FY17
Prior Year Levy Limit	\$ 35,747,973	\$ 36,980,861
2.50 % Increase	\$ 893,699	\$ 924,522
New Growth	\$ 339,189	\$ 340,000
Current Year Levy Limit	\$ 36,980,861	\$ 38,245,383
Debt Exclusions	\$ 4,577,188	\$ 4,352,976
Maximum Allowed Levy Limit	\$ 41,558,049	\$ 42,598,359
Levy Used	\$ 41,505,401	\$ 42,598,359
Excess Capacity	\$ 52,648	\$ (0)
Residential Tax Rate	\$ 16.86	\$ 17.48
Projected Increase		\$ 0.62

Breakdown of Tax Rate

FY16 Tax Rate	\$ 16.86	
Levy Limit	\$ 15.00	88.99%
Debt Exclusions	\$ 1.86	11.01%

FY17 Tax Rate	\$ 17.48	
Levy Limit	\$ 15.69	89.78%
Debt Exclusions	\$ 1.79	10.22%

Change from Prior Year

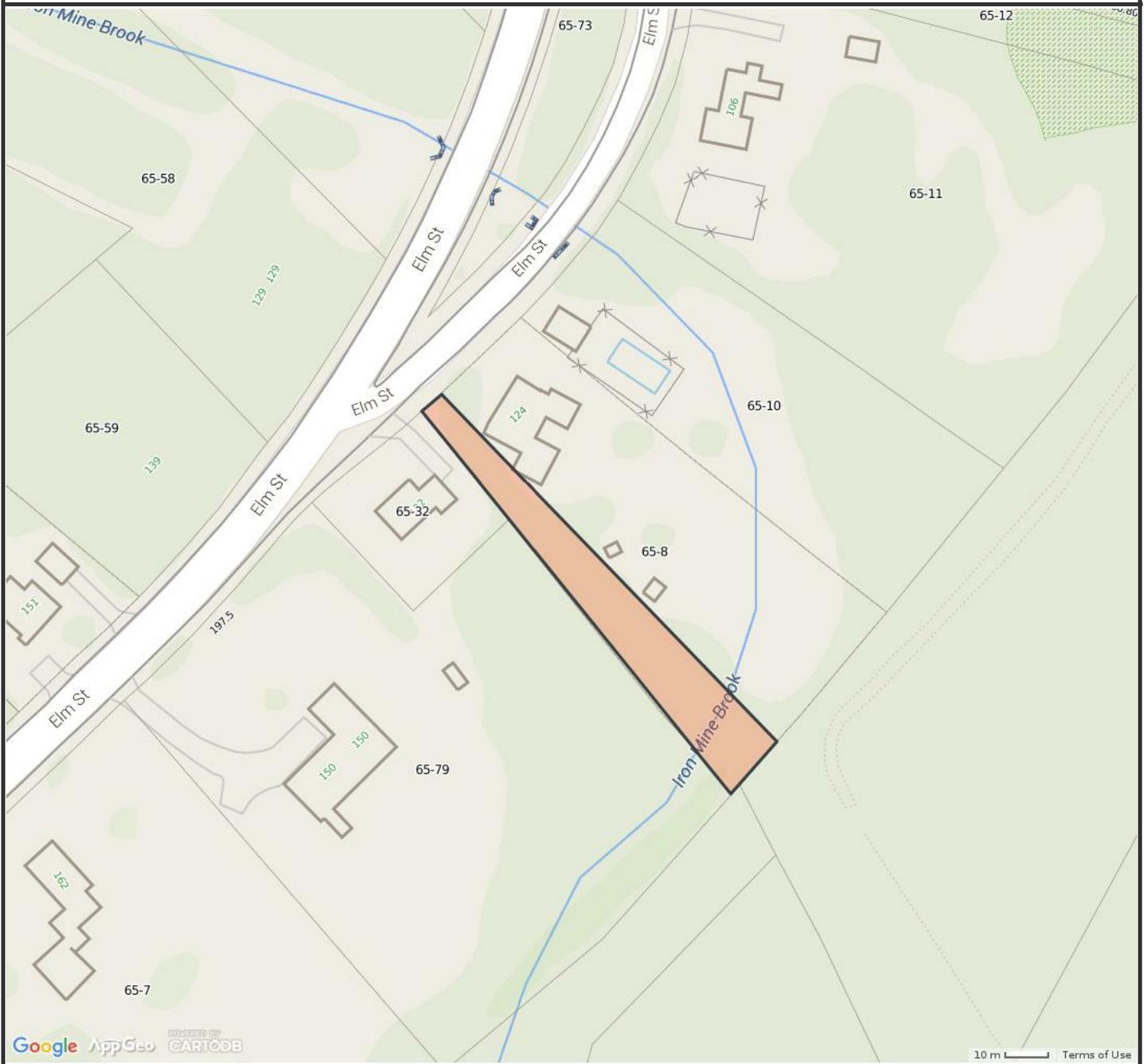
Levy Limit	\$ 0.69
Debt Exclusions	\$ (0.07)

Projected Increase in Tax Bill

Average Assessed Value	\$	450,000
Per Thousand		450
FY16 Taxes	\$	7,587
FY17 Taxes	\$	7,866
Projected Increase	\$	279

*This is shown as residential rate impact net of CPA surcharge.

Article 37: Abandon / Sell Elm Street Land



**MAP FOR REFERENCE ONLY
NOT A LEGAL DOCUMENT**

Town of Hanover, MA makes no claims and no warranties, expressed or implied, concerning the validity or accuracy of the GIS data presented on this map.

Parcels updated 1/1/2016
Properties updated daily